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|---|------------------------|--------------------|
| <b>Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment</b> | <b>FY2008 Request:</b> | <b>\$1,200,000</b> |
|   | <b>Reference No:</b>   | <b>AMD37934</b>    |

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|--|--|
| <b>AP/AL:</b> Appropriation<br><b>Category:</b> Health/Human Services<br><b>Location:</b> Statewide<br><b>House District:</b> Statewide<br><b>Estimated Project Dates:</b> 07/01/2007 - 06/30/2012 | <b>Project Type:</b> Deferred Maintenance<br><br><b>Contact:</b> Janet Clarke<br><b>Contact Phone:</b> (907)465-1630 |
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**Brief Summary and Statement of Need:**

This request is for deferred maintenance projects for Pioneer Homes statewide, including immediate and critical renewal, repair, replacement and equipment. The Department is responsible for operating and maintaining the six Pioneer Homes throughout the state. Locations include Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, and Sitka.

| <b>Funding:</b> | <b>FY2008</b>      | <b>FY2009</b>      | <b>FY2010</b>      | <b>FY2011</b>      | <b>FY2012</b>      | <b>FY2013</b>      | <b>Total</b>        |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| AHFC Div        | \$1,200,000        |                    |                    |                    |                    |                    | \$1,200,000         |
| Gen Fund        |                    | \$2,556,100        | \$2,632,700        | \$2,711,700        | \$2,793,100        | \$2,876,900        | \$13,570,500        |
| <b>Total:</b>   | <b>\$1,200,000</b> | <b>\$2,556,100</b> | <b>\$2,632,700</b> | <b>\$2,711,700</b> | <b>\$2,793,100</b> | <b>\$2,876,900</b> | <b>\$14,770,500</b> |

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|---|---|---|---|--|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new         | <input type="checkbox"/> Phased - underway  | <input checked="" type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required           |   | <input checked="" type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill |  |

**Operating & Maintenance Costs:**

|                      | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0             | 0            |
| Ongoing Operating:   | 0             | 0            |
| One-Time Startup:    | 0             |              |
| <b>Totals:</b>       | <b>0</b>      | <b>0</b>     |

**Additional Information / Prior Funding History:**

CH82/SLA06/P73/L27 - \$2,000.0 GF  
 CH3/SLA05/P57/L5 - \$1,550.0 GF  
 CH159/SLA04/P27/L3 - \$750.0 AHFC Bonds  
 CH82/SLA03/P29 and 103/L3 and 26 -\$1,000.0 GF and \$450.0 RCPT  
 CH01/SSLA02/P3/L4 - \$600.0 GF  
 CH01/SSLA02/P131/L3 - \$1,234.0 GF  
 CH62/SLA01/P9/L16 - \$100.0 GF/MH and \$250.0 AHFC Rec.  
 CH135/SLA00/P2/L17 - \$350.0 AHFC Rec.  
 CH2/SLA99/P34/L31 - \$100.0 GF  
 CH2/SLA99/P38/L15 - \$250.0 GF  
 CH139/SLA98/P112/L14 - \$70.0 AHFC Rec.  
 CH100/SLA97/P41/L10 - \$700.0 AHFC Rec.

**Project Description/Justification:**

This request is for deferred maintenance projects for Pioneer Homes statewide, including immediate and critical renewal, repair, replacement and equipment needs. The Department is responsible for operating and maintaining the six Pioneer Homes throughout the state. Locations include Ketchikan, Sitka, Juneau, Anchorage, Palmer, and Fairbanks. The homes all operate on a 24-hour basis, have a cumulative square footage of nearly 600,000 gross square feet, and have a combined replacement value of \$146,309,370. The Department has ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and client groups. Funds will address these needs and maintain the State's investment in these homes. The homes have a combined capacity of over 600 residents.

**Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment****FY2008 Request:  
Reference No:****\$1,200,000  
AMD37934****Background**

During the summer of 2006, the department updated the comprehensive building condition audits for all of its State-owned facilities. This process serves as the basis of this request. Based on the results of the building condition audit, \$3,123.1 in deferred maintenance and renewal and replacement projects remain and need to be addressed. None of these projects can earn federal funds. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the Pioneer Homes. Each building deficiency is rated in terms of urgency, fire life safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. Priorities given are generally followed, but may be changed due to higher emerging needs that may arise throughout the year.

| <b>Dept.<br/>Priority</b> | <b>Project</b>   | <b>GF Amount</b> | <b>Category</b>       | <b>Cumulative<br/>GF Total</b> |
|---------------------------|--|------------------|-----------------------|--------------------------------|
| 1                         | Anchorage Pioneer Home Nurse Call Replacement                  | \$27.0           | Fire/Life Safety      | \$27.0                         |
| 2                         | Anchorage Pioneer Home Bathroom Safety Bar Modifications       | \$32.0           | Fire/Life Safety      | \$59.0                         |
| 3                         | Anchorage Pioneer Home Sprinkler Upgrades                      | \$125.0          | Fire/Life Safety      | \$184.0                        |
| 4                         | Palmer Pioneer Home Chair/Hand Rail Replacement                | \$15.0           | Build. Integrity/Code | \$199.0                        |
| 5                         | Palmer Pioneer Home Duct Cleaning                              | \$65.0           | Build. Integrity/Code | \$264.0                        |
| 6                         | Palmer Pioneer Home T-111 Replacement                          | \$65.0           | Build. Integrity/Code | \$329.0                        |
| 7                         | Palmer Pioneer Home Coax Cable Distribution                    | \$75.0           | Build. Integrity/Code | \$404.0                        |
| 8                         | Palmer Pioneer Home Exterior Lighting Repair                   | \$12.0           | Security              | \$416.0                        |
| 9                         | Anchorage Pioneer Home Reseal Skylights                        | \$20.0           | Build. Integrity/Code | \$436.0                        |
| 10                        | Anchorage Pioneer Home Exterior Wall Structure/Planter Repairs | \$200.0          | Build. Integrity/Code | \$636.0                        |
| 11                        | Anchorage Pioneer Home Mechanical Repairs                      | \$350.0          | Build. Integrity/Code | \$986.0                        |
| 12                        | Fairbanks Pioneer Home Domestic Hot Water Upgrade              | \$35.0           | Build. Integrity/Code | \$1,021.0                      |
| 13                        | Anchorage Pioneer Home Medical Gas Monitor                     | \$10.0           | Fire/Life Safety      | \$1,031.0                      |
| 14                        | Anchorage Pioneer Home Loading Dock                            | \$10.0           | Build. Integrity/Code | \$1,041.0                      |
| 15                        | Anchorage Pioneer Home ADA                                     | \$25.0           | Build. Integrity/Code | \$1,066.0                      |
| 16                        | Anchorage Pioneer Home Soffit Repairs                          | \$25.0           | Build. Integrity/Code | \$1,091.0                      |
| 17                        | Anchorage Pioneer Home Foundation Repair                       | \$25.0           | Build. Integrity/Code | \$1,116.0                      |
| 18                        | Anchorage Pioneer Home Exterior Wall Maintenance               | \$75.0           | Build. Integrity/Code | \$1,191.0                      |
| 19                        | Anchorage Pioneer Home Lockset Replacement                     | \$80.0           | Build. Integrity/Code | \$1,271.0                      |
| 20                        | Anchorage Pioneer Home Exterior Repairs                        | \$225.0          | Build. Integrity/Code | \$1,496.0                      |
| 21                        | Juneau Pioneer Home Exterior Lighting                          | \$35.0           | Security              | \$1,531.0                      |
| 22                        | Sitka Pioneer Home Attic Lighting                              | \$10.0           | Build. Integrity/Code | \$1,541.0                      |
| 23                        | Sitka Pioneer Home Door Jamb and Hardware Replacement          | \$100.0          | Build. Integrity/Code | \$1,641.0                      |
| 24                        | Fairbanks Pioneer Home Perimeter Lighting                      | \$40.0           | Security              | \$1,681.0                      |
| 25                        | Palmer Pioneer Home Kitchen Electrical Panel                   | \$25.0           | Mission Efficiency    | \$1,706.0                      |

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| 26 | Palmer Pioneer Home ADRD Court Yard Improvement   | \$45.0  | Mission Efficiency    | \$1,751.0 |
| 27 | Palmer Pioneer Home Pavilion Remodel  | \$50.0  | Mission Efficiency    | \$1,801.0 |
| 28 | Palmer Pioneer Home Kitchen Makeup Air  | \$102.1 | Mission Efficiency    | \$1,903.1 |
| 29 | Juneau Pioneer Home Controls Replacement  | \$125.0 | Build. Integrity/Code | \$2,028.1 |
| 30 | Fairbanks Pioneer Home Asphalt Sealing  | \$10.0  | Build. Integrity/Code | \$2,038.1 |
| 31 | Palmer Pioneer Home Awning Installation, Flag Pole Replacement, Metal Trim Renewal, Generator Transfer Upgrade, Wall Tile Replacement                   | \$25.0  | Build. Integrity/Code | \$2,063.1 |
| 32 | Fairbanks Pioneer Home Wainscot Fabric Replacement  | \$12.0  | Build. Integrity/Code | \$2,075.1 |
| 33 | Fairbanks Pioneer Home Interior Painting  | \$60.0  | Build. Integrity/Code | \$2,135.1 |
| 34 | Juneau Pioneer Home Canopy Renewal and Upgrade, Asphalt Repair, Lift Station Renewal, Covered Walk Repair, Tree Thinning, Fire Alarm Enunciator         | \$35.5  | Build. Integrity/Code | \$2,170.6 |
| 35 | Sitka Pioneer Home Hand Rail/Fencing Replacement  | \$20.0  | Mission Efficiency    | \$2,190.6 |
| 36 | Sitka Pioneer Home Kitchen Air Handling Unit Replacement  | \$25.0  | Mission Efficiency    | \$2,215.6 |
| 37 | Palmer Pioneer Home Curb,Walk and Paving Repairs  | \$75.0  | Mission Efficiency    | \$2,290.6 |
| 38 | Juneau Pioneer Home Heating Panel Installation  | \$19.0  | Mission Efficiency    | \$2,309.6 |
| 39 | Juneau Pioneer Home Resident Room Flooring  | \$30.0  | Mission Efficiency    | \$2,339.6 |
| 40 | Fairbanks Pioneer Home Administrative Office Ventilation, Storage Replacement, Rain Scupper Piping, Water Line Replacement, Condensate Pan Installation | \$30.0  | Build. Integrity/Code | \$2,369.6 |
| 41 | Juneau Pioneer Home Noise Mitigation  | \$50.0  | Mission Efficiency    | \$2,419.6 |
| 42 | Sitka Pioneer Home Green House Siding, Efflorescence Cleaning, Makeup Air Unit Rehabilitation, Piping Asbestos Abatement                                | \$13.5  | Build. Integrity/Code | \$2,433.1 |
| 43 | Fairbanks Pioneer Home Monitoring System Upgrade  | \$100.0 | Mission Efficiency    | \$2,533.1 |
| 44 | Ketchikan Pioneer Home Exterior Drainage Repair   | \$25.0  | Build. Integrity/Code | \$2,558.1 |
| 45 | Ketchikan Pioneer Home Protected Entry Upgrade  | \$75.0  | Build. Integrity/Code | \$2,633.1 |
| 46 | Ketchikan Pioneer Home Exterior Door Replacement, Handicap Ramp Renewal, Oil Overflow Alarm Repair, Kitchen Vinyl Repair                                | \$20.0  | Build. Integrity/Code | \$2,653.1 |
| 47 | Sitka Pioneer Home Exterior Grounds Repair  | \$125.0 | Mission Efficiency    | \$2,778.1 |
| 48 | Sitka Pioneer Home Heating System Upgrade   | \$195.0 | Mission Efficiency    | \$2,973.1 |
| 49 | Fairbanks Pioneer Home Insulation Upgrade   | \$75.0  | Mission Efficiency    | \$3,048.1 |

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| 50 | Ketchikan Pioneer Home Wall Finish Replacement | \$20.0 | Mission Efficiency | \$3,068.1 |
| 51 | Anchorage Pioneer Home Cabinet Replacement     | \$5.0  | Mission Efficiency | \$3,073.1 |
| 52 | Anchorage Pioneer Home Elevator Modification   | \$25.0 | Mission Efficiency | \$3,098.1 |
| 53 | Anchorage Pioneer Home Hardware Renewal        | \$15.0 | Mission Efficiency | \$3,113.1 |
| 54 | Ketchikan Pioneer Home Asphalt Repair          | \$10.0 | Mission Efficiency | \$3,123.1 |

When deferred maintenance needs are met, additional annual investment will be required to keep up with normal repair and maintenance needs, or the deferred maintenance backlog will continue to grow. The estimated future funds needed for normal repair and maintenance are listed for the out years. The funding level to keep up with repair, renewal and replacement needs (above and beyond ordinary day-to-day maintenance) was estimated by using standard formulas that are based on the cost of replacing a building. One formula assumes a constant proportion of annual maintenance costs over the life cycle and is derived as a percentage (1.5%) of building replacement costs; the other, widely-used, Sherman-Dergis method ( $\text{Replacement Cost} \times 0.75 \times (\text{Age of Building}/1275)$ ), attributes greater costs to older buildings. Priorities given are generally followed, but may be changed due to higher emerging needs.

Department's Mission: *To promote and protect the health and well being of Alaskans.* This project will increase the useful life of the Alaska Pioneer Homes. These homes house Alaska's seniors. Maintaining these homes is critical to carrying out the Department's mission.

The end result to which this project contributes is "Provide a safe environment for Alaska pioneers and veterans."